

# FTP All Funds Summary by Agency

	FY 2001 Actual	FY 2002 Total App	FY 2003 Request	FY 2003 Gov's Rec	FY 2003 Approp	Change From FY 2002
<b>1 Education</b>						
Agricultural Research and Extension Service	408.24	409.24	417.58	384.58	388.58	(20.66)
College and Universities	3,525.61	3,677.20	3,813.02	3,552.82	3,552.82	(124.38)
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Deaf and Blind, Idaho School for the	122.52	121.52	123.52	121.52	121.52	0.00
Education, Office of the State Board of	21.00	21.00	25.00	21.00	21.00	0.00
Health Education Programs	19.39	20.39	21.39	20.39	20.39	0.00
Historical Society	51.36	51.36	51.36	44.36	48.36	(3.00)
Library, State	46.00	45.00	46.00	43.00	43.00	(2.00)
Professional-Technical Education	525.92	542.16	575.30	557.72	557.72	15.56
Public Broadcasting System, Educational	38.00	39.00	39.00	38.00	35.00	(4.00)
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Special Programs	25.79	25.79	29.79	24.99	24.99	(0.80)
Superintendent of Public Instruction	117.50	116.00	114.50	114.00	116.00	0.00
Technology in Learning, Idaho Council for	0.00	0.00	0.00	0.00	0.00	0.00
Vocational Rehabilitation	144.00	148.00	153.00	148.00	150.00	2.00
<b>Total Education</b>	<b>5,045.33</b>	<b>5,216.66</b>	<b>5,409.46</b>	<b>5,070.38</b>	<b>5,079.38</b>	<b>(137.28)</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	3,038.01	3,092.01	3,191.51	3,026.01	2,999.01	(93.00)
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Health and Human Services</b>	<b>3,038.01</b>	<b>3,092.01</b>	<b>3,191.51</b>	<b>3,026.01</b>	<b>2,999.01</b>	<b>(93.00)</b>
<b>3 Public Safety</b>						
Correction, Department of	1,383.06	1,472.06	1,493.80	1,470.80	1,467.80	(4.26)
Judicial Branch	245.00	247.00	250.00	247.00	247.00	0.00
Juvenile Corrections, Department of	282.50	348.00	355.00	351.00	349.00	1.00
Police, Idaho State	520.80	542.07	542.07	540.07	536.07	(6.00)
<b>Total Public Safety</b>	<b>2,431.36</b>	<b>2,609.13</b>	<b>2,640.87</b>	<b>2,608.87</b>	<b>2,599.87</b>	<b>(9.26)</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	365.55	370.55	370.55	370.55	369.55	(1.00)
Fish and Game, Department of	505.99	511.00	517.00	513.00	518.00	7.00
Land, Board of Commissioners	251.11	253.11	257.61	254.61	254.61	1.50
Parks and Recreation, Department of	164.75	168.25	170.50	168.25	168.25	0.00
Water Resources, Department of	183.00	183.00	182.00	173.00	181.00	(2.00)
<b>Total Natural Resources</b>	<b>1,470.40</b>	<b>1,485.91</b>	<b>1,497.66</b>	<b>1,479.41</b>	<b>1,491.41</b>	<b>5.50</b>
<b>5 Economic Development</b>						
Agriculture, Department of	198.31	205.31	210.31	206.81	207.56	2.25
Commerce, Department of	54.00	55.00	55.00	54.00	54.00	(1.00)
Finance, Department of	43.00	43.00	43.00	43.00	43.00	0.00
Industrial Commission	138.00	138.50	136.50	136.50	136.50	(2.00)
Insurance, Department of	68.50	68.50	68.50	68.50	68.50	0.00
Labor, Department of	7.00	8.00	8.00	8.00	8.00	0.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	0.00
Self-Governing Agencies	518.94	564.19	568.44	566.19	565.29	1.10
Transportation Department, Idaho	1,831.00	1,836.00	1,839.00	1,838.00	1,838.00	2.00
<b>Total Economic Development</b>	<b>2,907.75</b>	<b>2,967.50</b>	<b>2,977.75</b>	<b>2,970.00</b>	<b>2,969.85</b>	<b>2.35</b>
<b>6 General Government</b>						
Administration, Department of	173.60	173.60	173.60	173.60	173.60	0.00
Building Fund Advisory Council	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	178.90	183.15	187.55	177.15	183.15	0.00
Controller, State	101.85	101.85	101.85	101.85	101.85	0.00
Governor, Executive Office of the	542.82	556.82	573.82	562.82	561.82	5.00
Legislative Branch	68.50	68.75	71.75	71.75	71.75	3.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	0.00
Revenue & Taxation, Department of	420.00	420.00	420.00	419.00	416.00	(4.00)
Secretary of State	43.00	43.00	43.00	43.00	43.00	0.00
Treasurer, State	18.00	18.00	18.00	18.00	18.00	0.00
<b>Total General Government</b>	<b>1,548.67</b>	<b>1,567.17</b>	<b>1,591.57</b>	<b>1,569.17</b>	<b>1,571.17</b>	<b>4.00</b>
<b>Statewide Total:</b>	<b>16,441.52</b>	<b>16,938.38</b>	<b>17,308.82</b>	<b>16,723.84</b>	<b>16,710.69</b>	<b>(227.69)</b>

Historical Comparison  
**CHANGE OF EMPLOYEE COMPENSATION (CEC)**  
FY 1996 TO FY 2003

*Idaho Code §67-5309B(d) provides that the Division of Human Resources shall conduct or approve salary surveys within relevant labor markets and make a report to the Governor of proposed salary changes and their estimated costs. The Governor shall submit the division's report or his own report to the Legislature prior to the seventh legislative day. By concurrent resolution, the Legislature may accept, modify or reject either report. Failure by the Legislature to act prior to adjournment shall constitute approval of the Governor's report.*

FY 2003

The 2002 Legislature took no action, thereby adopting the Governor's Recommendation by default. It provided no increase in funding for employee compensation. Instead, the Governor recommended state employee compensation increases to be made from agency salary savings.

FY 2002

Because the 2001 Legislature did not adopt a CEC resolution, the Governor's Recommendation was approved by default. It provided a 4.5% increase for all state agencies -- 3.5% of which is to be used for performance related increases and 1% to address agency specific compensation issues. The Governor's recommendation also provided that the state compensation schedule be expanded in accordance with the recommendation of the Administrator of the Division of Human Resources. CEC was budgeted at \$20.2 in General Fund money and \$37.4 million in all funds.

FY2001

The Legislature adopted HCR 35, which was the employee compensation resolution adopted by the Joint Legislative CEC Compensation Committee. HCR 35 ratified the framework of the Governor's recommendation, which included a 5% move in the payline structure, and a 3.5% CEC, distributed based on merit. HCR 35 also included language encouraging agency directors to make special efforts for low-wage employees who are performing satisfactorily in their positions. CEC was budgeted at \$14.6 million General Fund and \$28.5 million total.

FY 2000

The 1999 Legislature took no action, and by doing so accepted the Governor's recommended 3% statewide average pay increase for state employees. The Governor's recommendation included no movement in the payline, with the full 3% CEC to be distributed on the basis of merit. CEC was budgeted at \$13.4 million General Fund and \$22.8 million total.

FY 1999

SCR 122, a product of the Joint Legislative CEC Committee, concurred with the Governor's 5%

performance-based pay raise which included a 2% payline move. Moving the payline required only about \$500,000 in General Fund money and \$800,000 in all funds. The Committee also added its own "decompression" emphasis by way of an expectation stated in the resolution that agency directors will give due consideration to employees who have been performing satisfactorily in a position for five or more years but who are below the policy pay rate within their pay grades. CEC was budgeted at \$21 million in General Fund money and \$35.5 million in all funds.

FY 1998

The Joint Legislative CEC Committee voted to accept the Governor's recommendation of a 2% pay increase with no payline movement and individual increases to be based on performance. JFAC voted to not fund any CEC increase, but encouraged agencies to provide merit-based raises with monies available in their existing appropriation (e.g. salary savings). HCR 25 stated the Legislature's support for the Governor's CEC recommendation and authorized and encouraged agencies to provide such pay increases to the extent possible within existing appropriations. Zero General Fund and total dollars were budgeted for CEC.

FY 1997

The Joint Legislative CEC Committee voted to accept the Governor's recommended 3% increase in the average payline funded at 3% with individual pay increases to be based on performance. CEC was budgeted at \$11.0 million General Fund and \$20.5 million total.

FY 1996

The 1995 Legislature took no action, thereby accepting the Governor's recommended 5% statewide average pay increase for state employees. That recommendation included a 4% move in the payline with individual employee increases to be based on performance. CEC was budgeted at \$18.7 million General Fund and \$32.5 million total.